

DECEMBER

DATE	ACTIVITY	PARTICIPANTS
Monday, December 12, 2005	Board Retreat	Board of County Commissioners (BOCC) Executive Staff

JANUARY

DATE	ACTIVITY	PARTICIPANTS
Friday, January 6, 2006	Management Services distributes the Management Services Matrix	Management Services Administration
Tuesday, January 10, 2006	Tentative Budget Calendar to Board	BOCC County Administrator Office of Management & Budget (OMB)
Friday, January 27, 2006	Submission of Management Services Matrix and forms to Management Services	Departments/Divisions, Constitutional Officers, Judicial Officer

FEBRUARY

DATE	ACTIVITY	PARTICIPANTS
Wednesday, February 1, 2006	Management Services submission of all schedules to OMB for inclusion in Budget Development Manual	Facilities, Fleet, Human Resources, Management Information Systems, Purchasing
Monday, February 13, 2006	CIP Forms Submitted to Departments	OMB
Tuesday, February 21, 2006	Policy Issue Agenda Item to BOCC including Board Approval of FY06 Permanent Line Item Funded Agencies and Additional Appropriation Requests	BOCC County Administrator OMB
Wednesday, February 22, 2006	Distribute Budget Development Manual and Associated Forms	OMB
Wednesday, February 22, 2006	GovMax - Budget System goes "LIVE" - Departments begin budget development	OMB
Wednesday, February 22, 2006 - Friday, February 24, 2006	OMB conducts training on GovMax Budget System	OMB Departments/Divisions Constitutionals Officers Judicial Officers
Monday, February 27, 2006	County Administrator, Facilities Management and OMB review Capital Improvement Program (CIP) requests to Facilities	County Administrator Facilities Management OMB
Monday, February 27, 2006	Management Services responds to Department/Division request	Management Services

MARCH

DATE	ACTIVITY	PARTICIPANTS
Friday, March 10, 2006	CIP Submissions due to OMB	All Departments
Friday, March 24, 2006	Departmental Budget Submission Complete	Departments/Division Constitutional Officers Judicial Officers

APRIL

DATE	ACTIVITY	PARTICIPANTS
Monday, March 27 - Friday, April 21	OMB reviews budget submissions and determines initial recommendations	OMB
Monday, April 24 - Friday, April 28	Meetings to discuss budget submissions and OMB recommendations	OMB Group Directors Departments/Divisions
Tuesday, April 25, 2006	Mid-Year Financial Report to Board	BOCC OMB

MAY

DATE	ACTIVITY	PARTICIPANTS
Wednesday, May 10, 2006 - Thursday, May 11, 2006	County Administrator Executive Hearings to review operating and capital budget	County Administrator OMB Departments/Divisions Constitutionals Officers Judicial Officers

JUNE

DATE	ACTIVITY	PARTICIPANTS
Thursday, June 1, 2006	Estimate of assessed property value (FS 200.065 [7])	Property Appraiser
Thursday, June 1, 2006	Submission of Property Appraiser's budget to Department of Revenue (FS 195.087[1][a])	Property Appraiser
Tuesday, June 13, 2006	Workshop with BOCC to review tentative budget balancing strategies and provide policy guidance	BOCC County Administrator OMB
Tuesday, June 13, 2006	BOCC ratifies actions of June 13, 2006 workshop	BOCC OMB
Wednesday, June 14, 2006 - Friday, June 30, 2006	OMB completes Tentative Budget/5-Year Plan and CIP	OMB

Leon County Government
Fiscal Year 2007 Budget

Attachment # 3
Page 3 of 3

JULY

DATE	ACTIVITY	PARTICIPANTS
Monday, July 3, 2006	Property Appraiser certifies property values to BOCC (FS 200.065 [1] & 200.065 [11])	Property Appraiser
Tuesday, July 17, 2006 and Wednesday, July 18, 2006 (if necessary)	Board Workshops on tentative Budget/5-Year Plan and CIP	BOCC County Administrator OMB Departments/Divisions Constitutional/Judicial Officers
Monday, July 31, 2006	Submission of Tax Collector's Budget request to State Dept. of Revenue and BOCC (FS 195.087 [2])	Tax Collector

AUGUST

DATE	ACTIVITY	PARTICIPANTS
Friday, August 4, 2006	Notification of Property Appraiser of proposed millage rates, rolled back rates, date, time, and place of First Public Hearing (FS 200.065 [2] [b])	OMB
Thursday, August 24, 2006 (Tentative)	Property Appraiser mails Truth in Millage (TRIM) notices (FS 200.065 [2] [b])	Property Appraiser

SEPTEMBER

DATE	ACTIVITY	PARTICIPANTS
Tuesday, September 12, 2006	First Public Hearing to adopt proposed millages and budgets (FS 200.0265 [2][c] & 129.03[3][c])	BOCC County Administrator OMB
Saturday, September 16, 2006	Publish notice for Final Public Hearing in newspaper (FS 200.065[2][d])	OMB
Tuesday, September 19, 2006	Second and Final Public Hearing to adopt final millages and budgets (FS 200.065[2][d]) & 129.03[3][c])	BOCC County Administrator OMB
Thursday, September 21, 2006	Submit resolutions to Property Appraiser and Tax Collector (FS 200.065[4])	OMB

OCTOBER

DATE	ACTIVITY	PARTICIPANTS
Sunday, October 1, 2006	Beginning of New Fiscal Year	
N/A	Certification of final taxable values (FS 200.065[5])	Property Appraiser
N/A	Adjustment to adopted millage rates (if greater than +/- 1% for General Fund, +/- 3% for MSTUs) (FS 200.065 [5])	County Administrator OMB
Thursday, October 19, 2006	Certificate of Compliance submitted to Dept. of Revenue (FS 200.065 & 200.068)	OMB